

TUKWILA PUBLIC SAFETY PLAN

Monthly Update
November 30, 2017

Overall Plan

Outreach

- Open House #3 is scheduled for December 2 – 10:00 – 12:00pm at Water District 125/Valley View Sewer; online open house underway
- Economic Development meeting with businesses that may be affected by the Public Safety Plan buildings one-on-one and scheduling at least one group meeting for businesses on the Justice Center site

Financial Oversight Committee

- Committee met October 19; will be providing a year end presentation to Council.

Siting Advisory Committee

- Siting Advisory Committee met again November 29; agenda included land acquisition update, review of FS 51 design to date and prep for December 2 open house

Near-term Council Decisions and Key Dates

- December 18 Justice Center Program and Estimate, disadvantaged business and apprenticeship utilization discussions with Lydig, PMQA

Fire Stations

Siting

- The Council authorized a purchase and sale agreement for the Fire Station 54 site on Monday, November 20.
- The Council authorized eminent domain for the three PSP sites not owned by the City on November 6.
- Team is working on additional due diligence items to help with site acquisition including but not limited to site surveys, environmental reports, geotechnical reports. Contracts for these services were presented to Public Safety Committee and approved by Council in November.

Architecture and Programming

- Architectural program has been reviewed and approved by the team.
- Schematic Design for 51 complete December 2017.
- Station 51 high level designs were shared with Community Development and Neighborhoods Committee and Public Safety Committee on November 13 and November 20. Design images will be shared at the Public Open House.

Design and Permitting

- Schematic Design phase began for Station 51 in late August.
- Pre-application meeting with City permit staff scheduled for early December.
- Phases scheduled to begin for 52 and 54 in June, 2018.

Bidding and Construction

- GCCM contractor procurement was held in September and October. Selection update and construction contract was presented and approved by Council in November. Pre-construction services starting with 51 Schematic estimate underway.
- Phases scheduled to begin for 51 in September, 2018.
- Phases scheduled to begin for 52 and 54 in July, 2019.

Justice Center

Siting

- The Council authorized eminent domain for the three PSP sites not owned by the City on November 6.
- Team is working on additional due diligence items to help with site acquisition including but not limited to site surveys, environmental reports, geotechnical reports. Contracts for these services were presented to Public Safety Committee and approved by Council in November.

Architecture and Programming

- Programming work is underway with police, courts and EOC. DLR's Program/Pre-Design Report will be submitted in December.

Design and Permitting

- Schematic Design phase scheduled to begin in December 2017, with official kickoff in January 2018.

Bidding and Construction

- GC/CM presentation to State Project Review Committee November 30.
- GC/CM solicitation to be issued in December with selection in February.
- Construction scheduled to begin in April, 2019.

Public Works Facility

Siting

- The Council authorized eminent domain for the three PSP sites not owned by the City on November 6.

- Team is working on additional due diligence items to help with site acquisition including but not limited to site surveys, environmental reports, geotechnical reports. Contracts for these services were presented to Public Safety Committee and approved by Council in November.

Architecture and Programming

- Phases scheduled to begin in 2018.

Design and Permitting

- Phases scheduled to begin in June, 2018.

Bidding and Construction

- Phases scheduled to begin in September, 2019.

Budget

- Attached.

Schedule

December

- Open House #3
- Financial Oversight Committee Year-End Report
- Fire Stations Schematic Design review and pricing
- Justice Center GC/CM Contractor Solicitation
- Justice Center program/pre-design report
- Fire Station 51 permitting pre-application
- Due diligence begins when site access provided
- Disadvantaged business and apprenticeship utilization discussion
- Fire Stations and Justice Center Envelope Consultant Procurement underway

January 2018

- Fire Station 51 final Schematic Design review and pricing with GCCM input to Public Safety Committee and Council
- Fire Station 51 design development begins
- Fire Stations and Justice Center Envelope Consultant procurement and proposed contract to Public Safety Committee and Council Due diligence activities continue
- Lease-back negotiations on some properties begin

February 2018

- Justice Center GC/CM pre-construction contract to Public Safety Committee and Council
- Fire Stations and Justice Center additional consultant contracts to Public Safety Committee and Council
- Due diligence activities conclude, report production begins
- Possible closing on some property transactions when prices finalized and due diligence complete
- Lease-back negotiations continue/conclude

March 2018

- Justice Center GC/CM pre-construction contract begins
- Justice Center permitting pre-application
- City Shops facility contracting method update
- Open House #4 (1 of 2 open house 2018)
- Due diligence reports complete
- Most property transactions close

April 2018

- Final contracting method determination for City Shops facility
- Justice Center schematic design and cost estimate update with GC/CM involvement
- Justice Center design development begins

May 2018

- Fire Station 51 construction documentation process begins
- Fire Station 51 design development cost estimate with GCCM involvement
- Justice Center design review for permitting

June 2018

- Fire Station 52 and 54 schematic design begins
- City Shops facility program update

July 2018

- Final contracting method determination for City Shops facility

August 2018

- Fire Station 51 subcontractor bid procurement begins

September 2018

- Fire Station 52 and 54 GCCM pre-construction services begin
- Open House #5 (2 of 2 open house 2018)

October 2018

- Fire Station 51 Construction Contract Approval to Public Safety Committee and Council
- Fire Station 51 building permit issued
- Fire Station 52 and 54 schematic design cost estimate update with GCCM involvement
- Justice Center construction documentation begins

November 2018

- Fire Station 51 construction begins



City of Tukwila - Public Safety Plan
Conceptual Budget Summary
YOE \$ (in thousands)

1/10/2017

PUBLIC SAFETY PLAN - FUNDING

Project	YEAR OF EXPENDITURE (YOE) SUMMARY				
	UTGO	Impact Fees	General Fund	Enterprise Funds	Total
Public Safety Building	\$ 28,629	\$ -	\$ -	\$ -	28,629
Fire Stations (51, 52, 54)	18,824	4,750	858	-	24,432
Public Works Shops	-	-	14,747	14,746	29,493
FACILITIES TOTAL	\$ 47,453	\$ 4,750	\$ 15,605	\$ 14,746	\$ 82,554
Apparatus/Equipment	\$ 29,932	\$ -	\$ -	\$ -	29,932
PLAN TOTAL	\$ 77,385	\$ 4,750	\$ 15,605	\$ 14,746	\$ 112,486

indicates voter approved

PUBLIC SAFETY PLAN - FACILITIES

as of December 31, 2016

Project Budgets (in YOE \$)	Public Safety Building					City Shops	TOTAL
	FS 51	FS 52	FS 54	FS 52	FS 54		
Category							
A/E Services (both design & CA)	1,616	731	\$	356	\$	869	4,037
Land Acquisition	6,000	0		653	862	6,000	13,516
Permits/Fees	440	255		89	116	522	1,421
Construction (pre-con, const & tax)	16,195	7,809		3,278	4,273	19,202	50,758
Construction Related Costs	1,064	1,047		438	551	425	3,526
PM Services (incl Other Professional Svcs)	1,114	460		297	397	348	2,615
Contingency (incl Construction & Project)	2,199	1,145		546	665	2,127	6,682
TOTAL	\$ 28,629	\$ 11,446	\$ 7,329	\$ 5,657	\$ 7,329	\$ 29,493	\$ 82,554



CITY OF TUKWILA
Public Safety Plan
Fire Stations - 51, 52, 54
Conceptual Budget Summary
 YOY \$ (in thousands)

FUNDING SOURCE - Based on Initial Project Costs

YEAR OF EXPENDITURE (YOY) SUMMARY					
Project	UTGO (voter-approved)	Impact Fees	General Fund	Enterprise Funds	TOTAL
Fire Stations	18,824	4,750	858	-	24,432
Justice Center	28,629	-	-	-	28,629
Public Works Shop	-	-	14,747	14,746	29,493
Facilities Total	47,453	4,750	15,605	14,746	82,554
Fire Apparatus/Equipment	29,932	-	-	-	29,932
Public Safety Plan Total	\$ 77,385	\$ 4,750	\$ 15,605	\$ 14,746	\$ 112,486

PROJECT COSTS

Fire Station Program - INITIAL BUDGET ESTIMATE				
Project Category	FS51 17,950 sf	FS 52 6,567 sf	FS 54 8,228 sf	TOTAL 32,745 sf
A/E Services (both design & CA)	731	356	464	1,551
Land Acquisition	-	653	862	1,515
Permits/Fees	255	89	116	460
Construction (pre-con, const, tax)	7,809	3,278	4,273	15,360
Construction Related Costs (incl bond)	1,047	438	551	2,036
PM Services (incl other prof svcs)	460	297	397	1,154
Contingency (incl Construction & Proj)	1,145	546	665	2,356
TOTAL	\$ 11,446	\$ 5,657	\$ 7,329	\$ 24,432

Fire Station Program - REVISED BUDGET ESTIMATE (as of 5/23/17)					
Project Category	FS51 ¹ 9,426 sf	FS 52 ¹ 15,068 sf	FS 54 9,287 sf	TOTAL 33,781 sf	FUNDING GAP
A/E Services (both design & CA)	635	1,052	626	2,314	763
Land Acquisition	653	-	862	1,516	1
Permits/Fees	166	301	164	631	172
Construction (pre-con, const, tax)	6,324	9,547	6,233	22,105	6,744
Construction Related Costs (incl bond)	657	1,184	709	2,550	514
PM Services (incl other prof svcs)	300	576	305	1,181	28
Contingency (incl Construction & Proj)	749	1,094	765	2,608	252
TOTAL	\$ 9,486	\$ 13,755	\$ 9,665	\$ 32,906	\$ 8,474

¹ The main fire station was originally identified as FS51, but has been changed to FS52 in the revised estimate.

TUKWILA PUBLIC SAFETY PLAN FACILITIES PLAN
Project Schedule

